

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Aerospace Corporation Component Budget Summary

Component: Alaska Aerospace Corporation
--

Contribution to Department's Mission

See components.

Key Component Challenges

See components.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

See components.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

Contact Information
<p>Contact: Dale K. Nash, Chief Executive Officer Phone: (907) 561-3338 Fax: (907) 561-3339 E-mail: Dale.Nash@akaerospace.com</p>

Alaska Aerospace Corporation Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,172.3	3,387.5	3,339.6
72000 Travel	135.3	91.1	91.1
73000 Services	1,672.6	873.7	972.8
74000 Commodities	150.6	21.0	21.0
75000 Capital Outlay	15.6	67.0	67.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,146.4	4,440.3	4,491.5
Funding Sources:			
1002 Federal Receipts	5,038.9	3,197.8	3,238.8
1061 Capital Improvement Project Receipts	46.9	1,111.4	1,121.6
1101 Alaska Aerospace Development Corporation Receipts	60.6	131.1	131.1
Funding Totals	5,146.4	4,440.3	4,491.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	3,197.8	1,242.5	4,440.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.0	41.0	10.2	51.2
Increase Non-Covered Employees				
FY2011 Governor	0.0	3,238.8	1,252.7	4,491.5

Alaska Aerospace Corporation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	24	23	Annual Salaries	2,298,407
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,037,956
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	24	23	Total Personal Services	3,339,590

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	4	0	0	0	4
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer V	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	0	0	0	1	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Controller	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Engineer IV	1	0	0	0	1
Info System Security Manager	0	0	0	1	1
Information Systems Technician	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Manager	3	0	0	0	3
Rsts Technician (Level I & II)	0	0	0	1	1
Vp and Chief Financial Officer	1	0	0	0	1
Vp of Business Oper and Admin	1	0	0	0	1
Totals	20	0	0	3	23

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Development Corporation	5	100.00	6	0.00	3,227.40
Total					3,227.40

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,172.3	3,387.5	3,387.5	3,387.5	3,339.6	-47.9	-1.4%
72000 Travel	135.3	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	1,672.6	871.4	873.7	873.7	972.8	99.1	11.3%
74000 Commodities	150.6	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	15.6	67.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,146.4	4,438.0	4,440.3	4,440.3	4,491.5	51.2	1.2%
Fund Sources:							
1002 Fed Rcpts	5,038.9	3,195.5	3,197.8	3,197.8	3,238.8	41.0	1.3%
1061 CIP Rcpts	46.9	1,111.4	1,111.4	1,111.4	1,121.6	10.2	0.9%
1101 AERO Rcpts	60.6	131.1	131.1	131.1	131.1	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5,038.9	3,195.5	3,197.8	3,197.8	3,238.8	41.0	1.3%
Other Funds	107.5	1,242.5	1,242.5	1,242.5	1,252.7	10.2	0.8%
Positions:							
Permanent Full Time	25	24	24	24	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,438.0	3,387.5	91.1	871.4	21.0	67.0	0.0	0.0	24	0	0
1002 Fed Rcpts		3,195.5										
1061 CIP Rcpts		1,111.4										
1101 AERO Rcpts		131.1										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,440.3	3,387.5	91.1	873.7	21.0	67.0	0.0	0.0	24	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.0										
1061 CIP Rcpts		10.2										
Costs associated with Health Insurance Increases: \$51.2												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete long-term vacant position Aerospace Engineer PCN 08-X026												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position Aerospace Engineer PCN 08-X026 due to staffing realignment.												
Transfer funding for deleted PCN 08-X026 to services for increased contractual costs												
	LIT	0.0	-99.1	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
The long-term vacant Aerospace Engineer PCN 08-X026 is deleted, and funding is transferred to the services line to pay for contractual engineering costs.												
	Totals	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0500	Vp and Chief Financial Officer	FT	A	XE	Anchorage	AA	24A	12.0		135,000	0	0	55,823	190,823	0
08-0501	Vp of Business Oper and Admin	FT	A	XE	Anchorage	AA	24A	12.0		135,000	0	0	55,823	190,823	0
08-0503	Administrative Manager	FT	A	XE	Anchorage	AA	15L	12.0		62,897	0	0	33,787	96,684	0
08-0505	Controller	FT	A	XE	Anchorage	AA	22M	12.0		104,915	0	0	47,636	152,551	0
08-0506	Budget Manager	FT	A	XE	Anchorage	AA	21M	12.0		87,699	0	0	41,962	129,661	0
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Kodiak	CC	27B	12.0		134,222	0	0	55,615	189,837	0
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	AA	24M	12.0		107,415	0	0	48,422	155,837	0
08-0517	Accounting Technician	FT	A	XE	Anchorage	AA	16M	12.0		65,973	0	0	34,801	100,774	0
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	AA	27B	12.0		124,383	0	0	52,975	177,358	0
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	AA	28M	12.0		205,000	0	0	74,604	279,604	0
08-0520	Program Manager	FT	A	XE	Anchorage	AA	21J	12.0		104,914	0	0	47,636	152,550	0
08-0525	Program Manager	FT	A	XE	Anchorage	AA	24A	12.0		100,035	0	0	46,028	146,063	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	AA	19L	12.0		74,276	0	0	37,537	111,813	0
08-0528	Engineer IV	FT	A	XE	Anchorage	AA	21A	12.0		105,000	0	0	47,664	152,664	0
08-0529	Administrative Assistant	FT	A	XE	Anchorage	AA	15B / C	12.0		45,734	0	0	28,130	73,864	0
08-X005	Accounting Technician	FT	A	XE	Anchorage	AA	17D	12.0		53,299	0	0	30,623	83,922	0
08-X008	Program Manager	FT	A	XE	Anchorage	AA	24L	12.0		103,534	0	0	47,181	150,715	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	AA	21M	12.0		90,447	0	0	42,867	133,314	0
08-X011	Info System Security Manager	FT	A	XE	Kodiak	CC	21A	12.0		67,500	0	0	35,304	102,804	0
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	CC	21A	12.0		50,000	0	0	29,536	79,536	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	AA	28A	12.0		231,000	0	0	81,580	312,580	0
08-X021	Accounting Technician	FT	A	XE	Anchorage	AA	17A	12.0		41,500	0	0	26,734	68,234	0
08-X025	Information Systems Technician	FT	A	XE	Anchorage	AA	21A	12.0		68,664	0	0	35,688	104,352	0
08-X026	Aerospace Engineer	FT	A	XE	Anchorage	AA	21A	12.0		0	0	0	0	0	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
											Total Salary Costs:		2,298,407			
											Total COLA:		0			
Full Time Positions:											23	0	1	Total Premium Pay::		0
Part Time Positions:											0	0	0	Total Benefits:		1,037,956
Non Permanent Positions:											0	0	0			
Positions in Component:											23	0	1			
											Total Pre-Vacancy:		3,336,363			
											Minus Vacancy Adjustment of 0.00%:		(0)			
											Total Post-Vacancy:		3,336,363			
Total Component Months:											276.0	Plus Lump Sum Premium Pay:		0		
											Plus Board Honoraria Pay:		3,227			
											Personal Services Line 100:		3,339,590			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,669,090	2,669,090	80.00%
1061 Capital Improvement Project Receipts	667,273	667,273	20.00%
Total PCN Funding:	3,336,363	3,336,363	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.